Signed On 09-May-2016 By Muddada Ravichandra (Finance Department)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees Seventeen Crores Eighty One Lakhs Twelve Thousands Only (Rs.17,81,12,000/-) - Apportionment of Approved Budget for the Principal Chief Conservator of Forests - Orders - Issued.

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FINANCE (FMU-I-I,EF,MA) DEPARTMENT

G.O.Rt.No.: 1405 **Dated: 09-05-2016**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Principal Chief Conservator of Forests for an amount of Rs.17,81,12,000 /-(Rupees Seventeen Crores Eighty One Lakhs Twelve Thousands for the period from April 01, 2016 to March 31, 2017, i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the Principal Chief Conservator of Forests is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
The Special Chief Secretary, EFS&T Department, AP Secretariat
The Principal Chief Conservator of Forests, AP, Hyd
The Director of Treasuries & Accounts, A.P., Hyd.
The Pay & Accounts Officer, A.P., Hyd
The Finance (Budget.I) Department

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department: Principal Chief Conservator of Forests

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2402 Soil and Water Conservation							
M.H.102 Soil Conservation							
S.H.(04) Afforestation etc. in Machkund Basin							
110 Domestic Travel Expenses							
111 Travelling Allowance	1,04,000	26,000	26,000	26,000	26,000	1,04,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	1,08,000	27,000	27,000	27,000	27,000	1,08,000	..
132 Other Office Expenses	51,000	12,750	12,750	12,750	12,750	51,000	..
133 Water and Electricity Charges	2,20,000	55,000	55,000	55,000	55,000	2,20,000	..
140 Rents, Rates and Taxes	3,74,000	93,500	93,500	93,500	93,500	3,74,000	..
240 Petrol, Oil and Lubricants	1,27,000	31,750	31,750	31,750	31,750	1,27,000	..
2406 Forestry and Wild Life							
01 Forestry							
M.H.001 Direction and Administration							
S.H.(01) Head Quarters Office							
110 Domestic Travel Expenses							
111 Travelling Allowance	4,24,000	1,06,000	1,06,000	1,06,000	1,06,000	4,24,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	7,10,000	1,77,500	1,77,500	1,77,500	1,77,500	7,10,000	..
132 Other Office Expenses	3,05,000	76,250	76,250	76,250	76,250	3,05,000	..
133 Water and Electricity Charges	14,32,000	3,58,000	3,58,000	3,58,000	3,58,000	14,32,000	..
200 Other Administrative Expenses	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
240 Petrol, Oil and Lubricants	9,94,000	2,48,500	2,48,500	2,48,500	2,48,500	9,94,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	3,26,000	81,500	81,500	81,500	81,500	3,26,000	..
S.H.(03) District Offices							
020 Wages							
021 Daily Wage Employees	1,000	..	..	..	1,000	1,000	..
022 Full Time Contingent Employees	3,30,17,000	69,13,000	69,13,000	69,13,000	69,13,000	2,76,52,000	53,65,000
050 Rewards	5,88,000	1,47,000	1,47,000	1,47,000	1,47,000	5,88,000	..
110 Domestic Travel Expenses							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
111 Travelling Allowance	82,88,000	20,72,000	20,72,000	20,72,000	20,72,000	82,88,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	28,71,000	7,17,750	7,17,750	7,17,750	7,17,750	28,71,000	..
132 Other Office Expenses	18,63,000	4,65,750	4,65,750	4,65,750	4,65,750	18,63,000	..
133 Water and Electricity Charges	69,49,000	17,37,250	17,37,250	17,37,250	17,37,250	69,49,000	..
134 Hiring of Private Vehicles	64,000	16,000	16,000	16,000	16,000	64,000	..
140 Rents, Rates and Taxes	91,34,000	22,83,500	22,83,500	22,83,500	22,83,500	91,34,000	..
200 Other Administrative Expenses	2,00,000	1,00,000	50,000	25,000	25,000	2,00,000	..
210 Supplies and Materials							
211 Materials and Supplies	1,76,000	44,000	44,000	44,000	44,000	1,76,000	..
240 Petrol, Oil and Lubricants	41,45,000	10,36,250	10,36,250	10,36,250	10,36,250	41,45,000	..
250 Clothing, Tentage and Store	5,88,000	1,47,000	2,47,000	1,47,000	47,000	5,88,000	..
260 Advertisements, Sales and Publicity Expenses	1,000	..	..	..	1,000	1,000	..
280 Professional Services							
281 Pleaders Fees	98,000	24,500	24,500	24,500	24,500	98,000	..
300 Other Contractual Services	2,77,62,000	69,40,500	69,40,500	69,40,500	69,40,500	2,77,62,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	1,18,000	29,500	29,500	29,500	29,500	1,18,000	..
500 Other Charges							
503 Other Expenditure	52,86,000	13,21,500	13,21,500	13,21,500	13,21,500	52,86,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	23,49,000	5,87,250	5,87,250	5,87,250	5,87,250	23,49,000	..
S.H.(04) Red Sanders Anti Smuggling Task Force							
110 Domestic Travel Expenses							
111 Travelling Allowance	38,88,000	9,72,000	9,72,000	9,72,000	9,72,000	38,88,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
132 Other Office Expenses	3,70,000	92,500	92,500	92,500	92,500	3,70,000	..
133 Water and Electricity Charges	4,36,000	1,09,000	1,09,000	1,09,000	1,09,000	4,36,000	..
134 Hiring of Private Vehicles	4,00,000	1,00,000	1,00,000	1,00,000	1,00,000	4,00,000	..
200 Other Administrative Expenses	1,000	..	..	..	1,000	1,000	..
210 Supplies and Materials							
212 Drugs and Medicines	1,10,000	27,500	27,500	27,500	27,500	1,10,000	..
230 Cost of Ration/Diet Charges	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
240 Petrol, Oil and Lubricants	21,79,000	5,44,750	5,44,750	5,44,750	5,44,750	21,79,000	..
280 Professional Services							
282 Payments to Home Guards	1,000	..	..	..	1,000	1,000	..
284 Other Payments	1,000	..	..	..	1,000	1,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
300 Other Contractual Services	43,42,000	10,85,500	10,85,500	10,85,500	10,85,500	43,42,000	..
410 Secret Service Expenditure	30,00,000	7,50,000	7,50,000	7,50,000	7,50,000	30,00,000	..
500 Other Charges							
503 Other Expenditure	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	6,16,000	1,54,000	1,54,000	1,54,000	1,54,000	6,16,000	..
520 Machinery and Equipment							
521 Purchases	22,90,000	5,72,500	5,72,500	5,72,500	5,72,500	22,90,000	..
02 Environmental Forestry and Wild Life							
M.H.110 Wild Life Preservation							
S.H.(04) Sanctuaries							
020 Wages							
021 Daily Wage Employees	72,000	18,000	18,000	18,000	18,000	72,000	..
022 Full Time Contingent Employees	1,20,000	30,000	30,000	30,000	30,000	1,20,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	4,89,000	1,22,250	1,22,250	1,22,250	1,22,250	4,89,000	..
112 Bus Warrants	1,000	..	..	..	1,000	1,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	18,27,000	4,56,750	4,56,750	4,56,750	4,56,750	18,27,000	..
132 Other Office Expenses	2,49,000	62,250	62,250	62,250	62,250	2,49,000	..
133 Water and Electricity Charges	21,01,000	5,25,250	5,25,250	5,25,250	5,25,250	21,01,000	..
134 Hiring of Private Vehicles	65,000	16,250	16,250	16,250	16,250	65,000	..
140 Rents, Rates and Taxes	14,000	3,500	3,500	3,500	3,500	14,000	..
230 Cost of Ration/Diet Charges	7,38,000	1,84,500	1,84,500	1,34,500	1,34,500	6,38,000	1,00,000
240 Petrol, Oil and Lubricants	12,64,000	3,16,000	3,16,000	3,16,000	3,16,000	12,64,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	40,000	10,000	10,000	10,000	10,000	40,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	4,71,000	1,17,750	1,17,750	1,17,750	1,17,750	4,71,000	..
M.H.111 Zoological Parks							
S.H.(05) Zoological Parks							
210 Supplies and Materials							
211 Materials and Supplies	5,000	1,250	1,250	1,250	1,250	5,000	..
230 Cost of Ration/Diet Charges	2,27,58,000	56,89,500	56,89,500	56,89,500	56,89,500	2,27,58,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	1,000	..	..	..	1,000	1,000	..
510 Motor Vehicles							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
511 Maintenance of Office Vehicles	1,000	..	..	..	1,000	1,000	..
3425 Other Scientific Research							
60 Others							
M.H.200 Assistance to other Scientific Bodies							
S.H.(06) Assistance to A.P. Science Centre							
310 Grants-in-Aid							
311 Grants-in-Aid towards Salaries	56,00,000	14,00,000	14,00,000	14,00,000	14,00,000	56,00,000	..
312 Other Grants-in-Aid	1,18,000	29,500	29,500	29,500	29,500	1,18,000	..
2406 Forestry and Wild Life							
01 Forestry							
M.H.001 Direction and Administration							
G.H.11 State Development Plan							
S.H.(03) District Offices							
110 Domestic Travel Expenses							
111 Travelling Allowance	13,00,000	3,25,000	3,25,000	3,25,000	3,25,000	13,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
132 Other Office Expenses	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
133 Water and Electricity Charges	1,20,000	30,000	30,000	30,000	30,000	1,20,000	..
240 Petrol, Oil and Lubricants	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
260 Advertisements, Sales and Publicity Expenses	15,00,000	3,75,000	2,75,000	2,75,000	2,75,000	12,00,000	3,00,000
410 Secret Service Expenditure	12,31,000	3,07,750	3,07,750	3,07,750	3,07,750	12,31,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	7,00,000	1,75,000	1,75,000	1,75,000	1,75,000	7,00,000	..
02 Environmental Forestry and Wild Life							
M.H.111 Zoological Parks							
G.H.11 State Development Plan							
S.H.(04) Zoological Parks							
110 Domestic Travel Expenses							
111 Travelling Allowance	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	2,20,000	55,000	55,000	55,000	55,000	2,20,000	..
230 Cost of Ration/Diet Charges	65,00,000	16,25,000	16,25,000	16,25,000	16,25,000	65,00,000	..
240 Petrol, Oil and Lubricants	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
4406 Capital Outlay on Forestry and Wild Life							
01 Forestry							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
M.H.101 Forest Conservation Development and Regeneration							
G.H.11 State Development Plan							
S.H.(04) Compensatory Afforestation of Non-Forestry Lands taken under TGP							
110 Domestic Travel Expenses							
111 Travelling Allowance	3,00,000	75,000	75,000	75,000	75,000	3,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
Total	**17,81,12,000**	**4,32,34,750**	**4,31,84,750**	**4,30,09,750**	**4,29,17,750**	**17,23,47,000**	**57,65,000**